

Office of Species Conservation

Analyst: Houston

Historical Summary

OPERATING BUDGET	FY 2000 Actual	FY 2001 Actual	FY 2002 Approp	FY 2003 Request	FY 2003 Gov Rec
BY FUND CATEGORY					
General	300	503,300	530,500	537,200	495,800
Dedicated	0	0	0	15,000	15,000
Federal	0	0	2,188,000	2,225,200	2,188,000
Total:	300	503,300	2,718,500	2,777,400	2,698,800
Percent Change:		167,666.7%	440.1%	2.2%	(0.7%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	0	136,200	419,400	496,600	493,500
Operating Expenditures	300	277,200	411,100	460,700	417,300
Capital Outlay	0	74,900	0	0	0
Trustee/Benefit	0	15,000	1,888,000	1,820,100	1,788,000
Total:	300	503,300	2,718,500	2,777,400	2,698,800
Full-Time Positions (FTP)	5.00	5.00	5.00	5.00	5.00

Division Description

The Office of Species Conservation was created in the 2000 Legislative Session with the passage of SB1490, which set up an agency within the Executive Office of the Governor (§67-818, Idaho Code). The mission of the office is to 1) coordinate federal Endangered Species Act (ESA) programs with state agencies, 2) solicit, provide, and delegate funding for ESA programs, 3) create de-listing advisory teams, 4) serve as the state's "one voice" on ESA policy; 5) provide a mechanism for Idaho citizens to voice ESA concerns, and 6) facilitate collaboration between state, federal, and private stakeholders.

The General Fund appropriation provides for five positions: an administrator, attorney, two policy advisors, and an administrative support position. The budget also includes federal spending authority for administrative costs and pass-through monies to other entities for species conservation.

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Comparative Summary

Decision Unit	AGENCY REQUEST		GOVERNOR'S REC	
	General	Total	General	Total
FY 2002 Original Appropriation	530,500	2,718,500	530,500	2,718,500
Holdback/Neg. Supp	(15,800)	(15,800)	(15,800)	(15,800)
FY 2002 Total Appropriation	514,700	2,702,700	514,700	2,702,700
Base Adjustments	0	0	0	0
Restore Holdback/Neg. Supp	15,800	15,800	15,800	15,800
Permanent Base Reduction	0	0	(36,400)	(36,400)
FY 2003 Base	530,500	2,718,500	494,100	2,682,100
Personnel Cost Rollups	1,100	1,100	1,100	1,100
Inflationary Adjustments	1,900	39,100	0	0
Nonstandard Adjustments	600	600	600	600
Change in Employee Compensation	3,100	3,100	0	0
FY 2003 Program Maintenance	537,200	2,762,400	495,800	2,683,800
1. Receipts Spending Authority	0	15,000	0	15,000
2. Establish Group Position	0	0	0	0
FY 2003 Total	537,200	2,777,400	495,800	2,698,800
Change from Original Appropriation	6,700	58,900	(34,700)	(19,700)
% Change from Original Appropriation	1.3%	2.2%	(6.5%)	(0.7%)
Change in FTP's		0.00		0.00

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	5.00	530,500	0	2,188,000	2,718,500

Holdback/Neg. Supp

Reflects the dollar impact of the Governor's 3% holdback. The agency holdback plan calls for savings of \$15,800 from personnel costs.

Agency Request	0.00	(15,800)	0	0	(15,800)
Governor's Recommendation	0.00	(15,800)	0	0	(15,800)

FY 2002 Total Appropriation					
Agency Request	5.00	514,700	0	2,188,000	2,702,700
Governor's Recommendation	5.00	514,700	0	2,188,000	2,702,700

Base Adjustments

Move \$27,000 from personnel costs to operating expenditures to cover increased expenses for the Delisting Advisory Team.

Agency Request	0.00	0	0	0	0
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Not recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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Restore Holdback/Neg. Supp

Restores the Governor's holdback to the base.

Agency Request	0.00	15,800	0	0	15,800
Governor's Recommendation	0.00	15,800	0	0	15,800

Permanent Base Reduction

Agency Request	0.00	0	0	0	0
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Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements. The reduction includes \$27,000 in personnel costs and \$9,400 in operating expenditures and replaces the agency request to move funding from personnel costs to operating expenditures.

Governor's Recommendation	0.00	(36,400)	0	0	(36,400)
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FY 2003 Base					
Agency Request	5.00	530,500	0	2,188,000	2,718,500
Governor's Recommendation	5.00	494,100	0	2,188,000	2,682,100

Personnel Cost Rollups

Includes the employer portion of estimated changes in employee benefit costs.

Agency Request	0.00	1,100	0	0	1,100
Governor's Recommendation	0.00	1,100	0	0	1,100

Inflationary Adjustments

Includes a general inflationary increase of 1.7% in operating expenditures and trustee/benefit payments.

Agency Request	0.00	1,900	0	37,200	39,100
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Not recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Nonstandard Adjustments					
Includes \$500 for State Controller fees and \$100 for State Treasurer fees.					
Agency Request	0.00	600	0	0	600
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>600</i>	<i>0</i>	<i>0</i>	<i>600</i>

Change in Employee Compensation

Reflects the cost of a 1% salary increase for permanent positions.

Agency Request	0.00	3,100	0	0	3,100
<i>The Governor recommends state employee compensation increases to be made from salary savings.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

FY 2003 Program Maintenance

Agency Request	5.00	537,200	0	2,225,200	2,762,400
<i>Governor's Recommendation</i>	<i>5.00</i>	<i>495,800</i>	<i>0</i>	<i>2,188,000</i>	<i>2,683,800</i>

1. Receipts Spending Authority

The Office of Species Conservation requests \$15,000 ongoing spending authority for receipts. Occasionally the office has development and oversight responsibilities for projects funded by outside sources that would not be classified as federal funding. For example, some private and non-state entities provide funds for projects that the office oversees or will reimburse the state for certain expenditures. This request provides an accounting mechanism to expend those miscellaneous revenues. [Ongoing]

Agency Request	0.00	0	15,000	0	15,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>15,000</i>	<i>0</i>	<i>15,000</i>

2. Establish Group Position

Move \$100,000 federal funds from trustee and benefit payments to personnel costs. The base includes \$2.1 million in ongoing federal (US Fish & Wildlife grants) spending authority of which \$1.8 million is in trustee and benefit payments that is passed-through to other governmental entities to perform species conservation projects. This decision unit changes \$100,000 of that spending authority to personnel costs to be used in-house for temporary personnel, seasonal personnel, or to pay allowable personnel costs of existing full-time employees. This request would authorize the establishment of a group position (no FTPs). [Ongoing]

Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

FY 2003 Total

Agency Request	5.00	537,200	15,000	2,225,200	2,777,400
<i>Governor's Recommendation</i>	<i>5.00</i>	<i>495,800</i>	<i>15,000</i>	<i>2,188,000</i>	<i>2,698,800</i>

Agency Request

Change from Original App	0.00	6,700	15,000	37,200	58,900
% Change from Original App	0.0%	1.3%		1.7%	2.2%

Governor's Recommendation

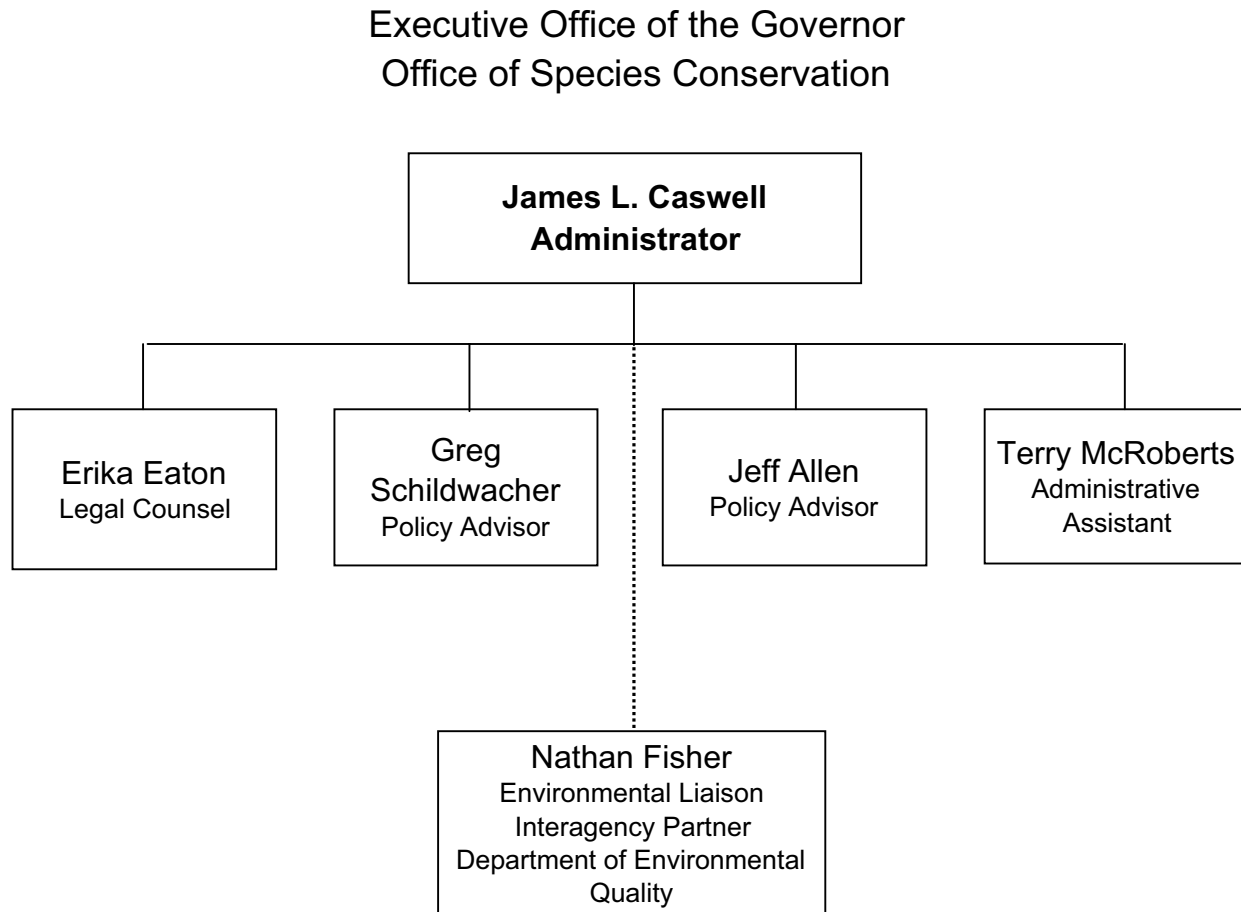
<i>Change from Original App</i>	<i>0.00</i>	<i>(34,700)</i>	<i>15,000</i>	<i>0</i>	<i>(19,700)</i>
<i>% Change from Original App</i>	<i>0.0%</i>	<i>(6.5%)</i>		<i>0.0%</i>	<i>(0.7%)</i>

OFFICE OF SPECIES CONSERVATION

Issues & Information

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Organization Chart



Legislative Intent included in SB 1490 of the 2000 Legislative Session

Provide coordination and cooperation among and between various state and federal agencies with responsibilities for species under the Endangered Species Act.
Develop an integrated state policy toward those species.
Solicit and review scientific information.
Negotiate and implement conservation plans and agreements.
Provide the resources and authority necessary to recommend an appropriate management plan for species that may be delisted under the ESA.
Facilitate the development and use of federal and state programs and incentives to provide protections for nonfederal landowners willing to assist in the management of federally listed endangered species, threatened species and petitioned species.